



*We create innovative thinkers
for a dynamic world*

Colchester Public Schools Superintendent's Proposed Estimate of Expenditures 2022 – 2023

Board of Education

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March 8, 2022

Colchester Public Schools

Superintendent's Budget Proposal 2022-23

March 8, 2022 Presentation with Details

We Create Innovative Thinkers for a Dynamic World



2022-2023 Proposed Budget

Superintendent's Proposed Budget	\$ 42,191,251
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Increase from 2021-22	\$ 364,196
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Percent Increase	0.87%
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Introduction

This presentation explains the Colchester Public Schools budget for the 2022-2023 school year. This budget continues the work of the district and reflects our commitment to meeting the needs of all of our students. The approach to this budget was to continue address the impact of the pandemic on students and to return to our instructional improvement work. As such, this budget maintains the current level of staffing while looking to grant opportunities to increase support services. This budget also brings many budget lines that were significantly reduced back to level funding.

Budget Goals

Sustain current instructional and operational programming

Maintain funding for long-range planning in facilities, technology &
security

Strengthen instructional supports

Balance the needs of the district with stewardship

Budget Development

Collaborative effort focused on helping students and aligned
to District goals

Close analysis of systems, operations and budget

Include long-range planning

Find efficiencies where possible

Review grant opportunities

Priorities for Academics and Budget

Return to Long-Range instructional improvement

Maintain levels of support for students to recover lost learning

Paraprofessionals in reading and math

Interventionists

Coaches

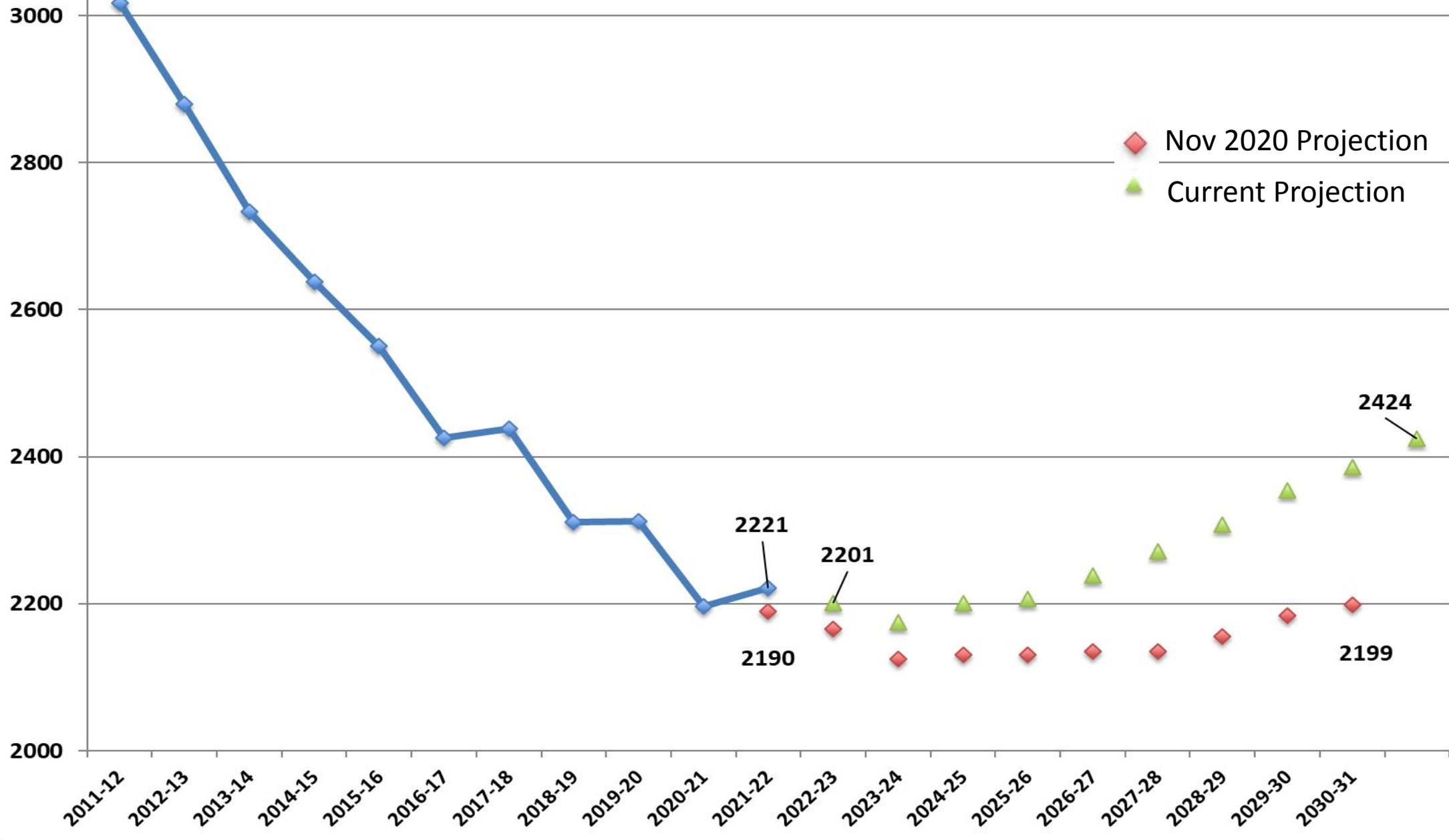
Teacher leaders



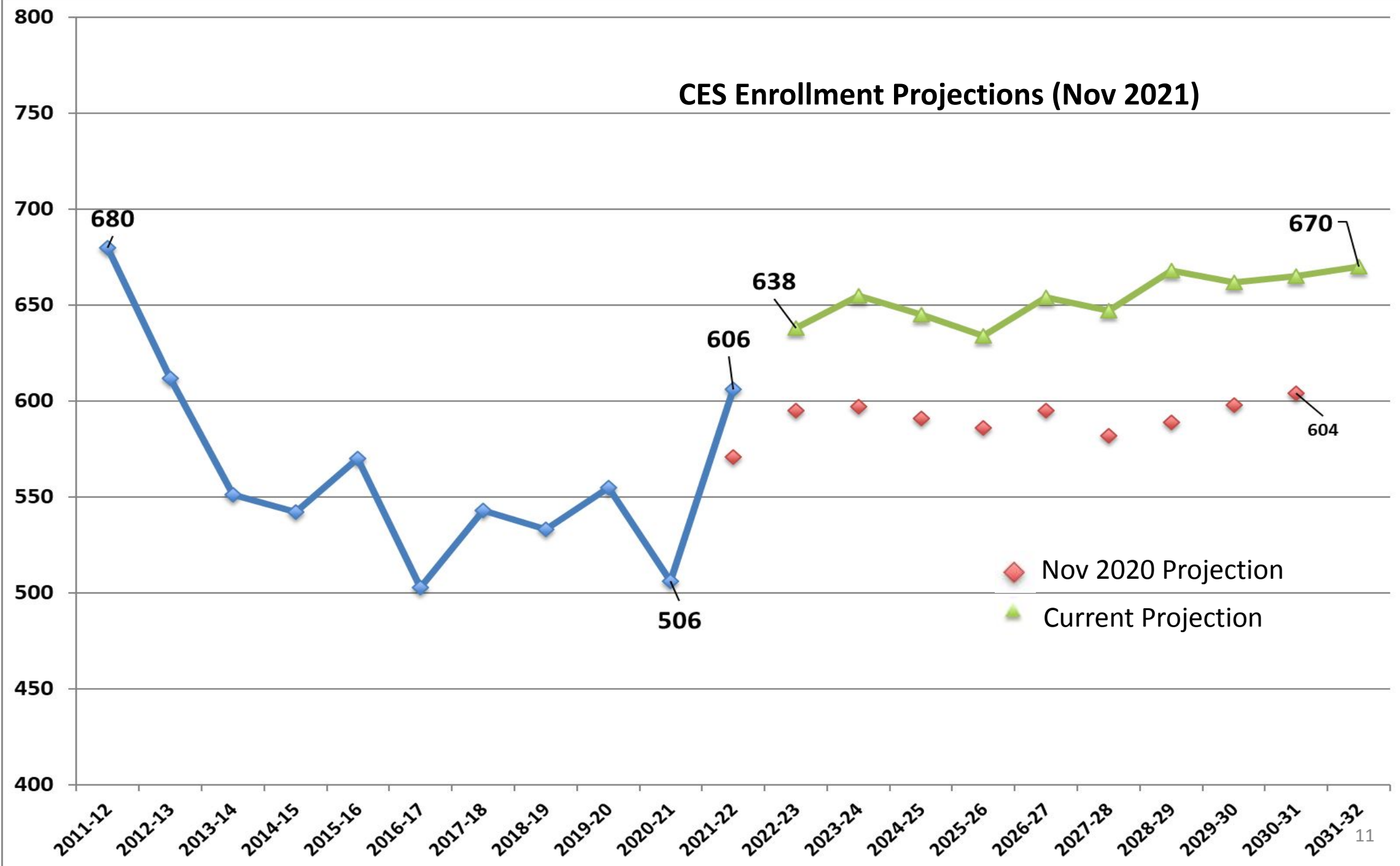
ENROLLMENT

The district contracts with a vendor that provides enrollment predictions for the next five years. For information purposes, both the November 2020 and November 2021 projections are included on the following slides.

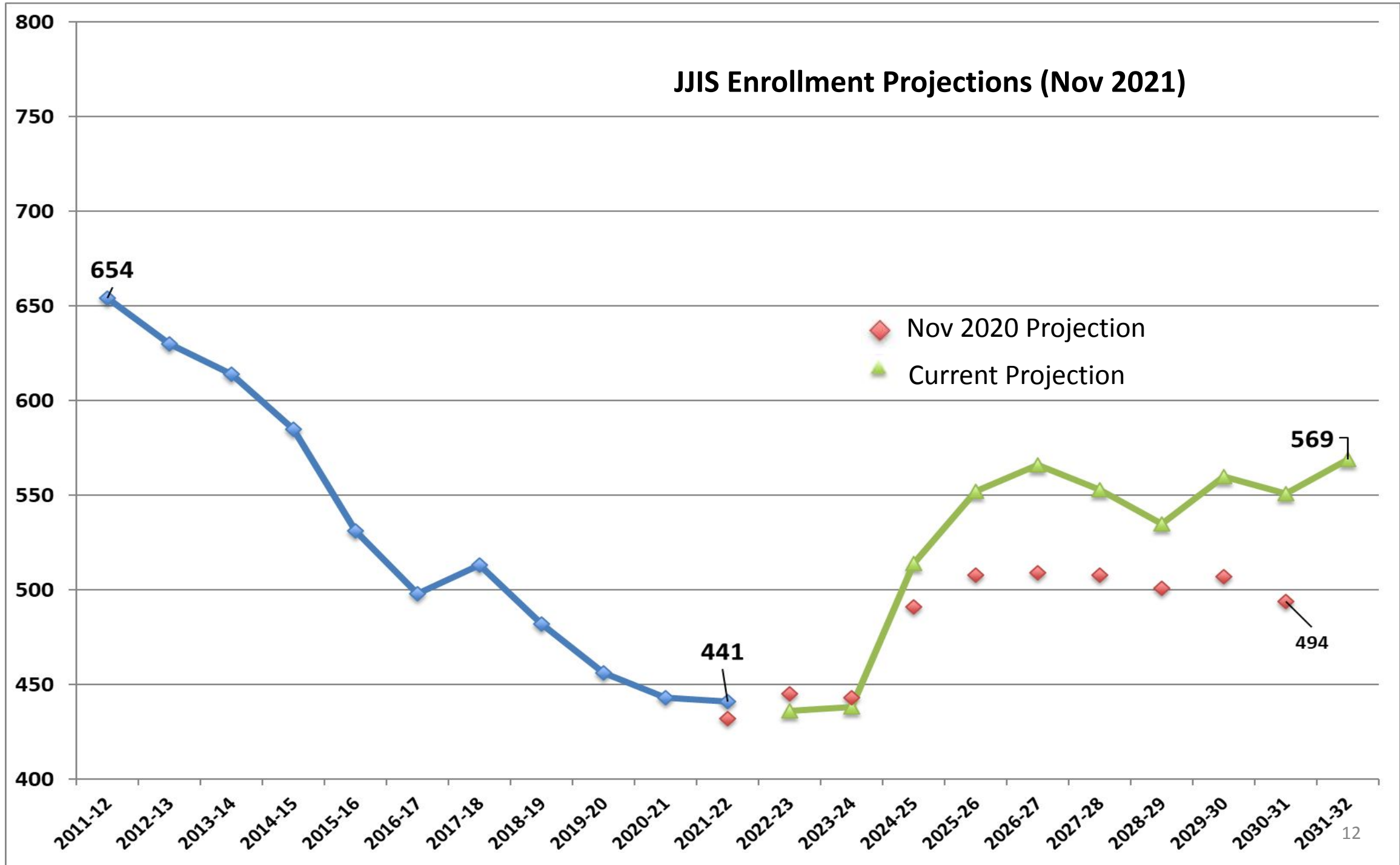
CPS Enrollment Projections (Nov 2021)



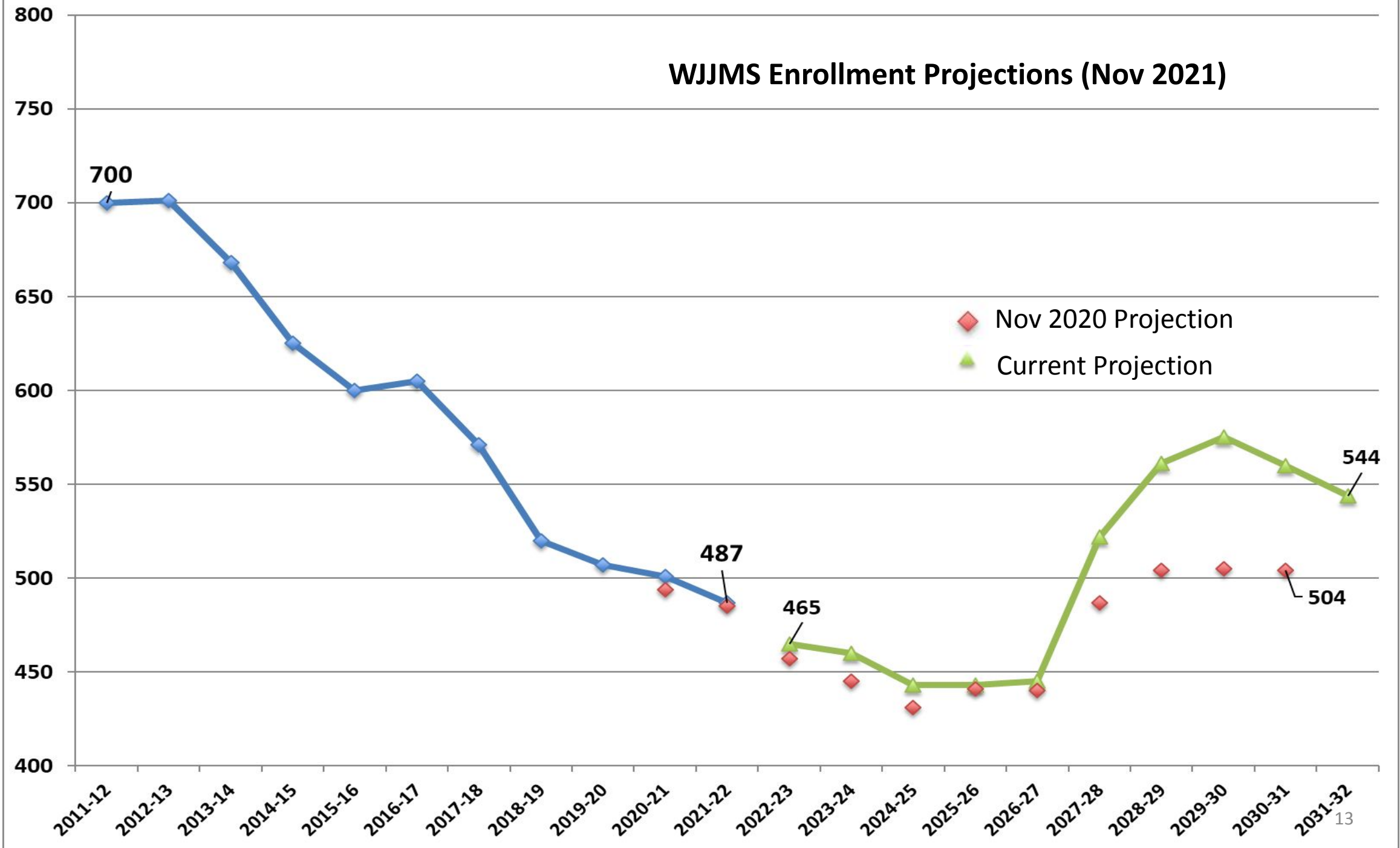
CES Enrollment Projections (Nov 2021)



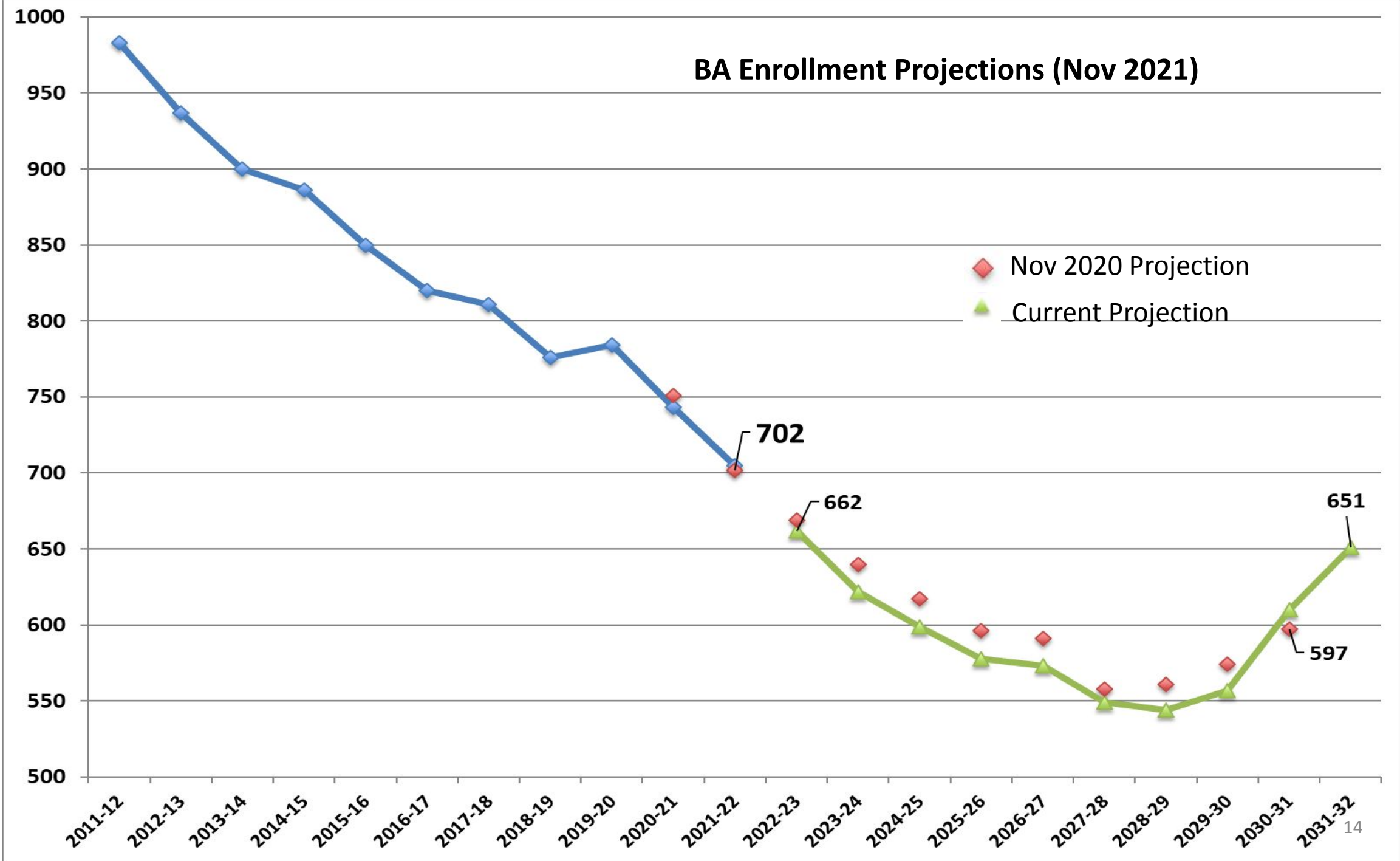
JJIS Enrollment Projections (Nov 2021)



WJJMS Enrollment Projections (Nov 2021)



BA Enrollment Projections (Nov 2021)





SUSTAIN

CPS's enrollment will increase over the next few years and current levels of staffing need to be sustained. In addition, the district has been able to implement a number of initiatives and programs over the past decade that need to be sustained as well to continue the tradition of excellence in our schools.

Sustain Past Progress

Preschool

SRBI

HOT School

Innovation Lab WJJMS

Award Winning Music Programs

Comprehensive School Programs

Early College Credit

C3 Program

Social-Emotional Learning

CTAC – 18-22 Program

Professional Learning

Energy Program

Building and Grounds

Health Insurance Reserve

Capital Improvements

Old Bacon Lease

Sports & Clubs

Substance Abuse Counseling

Teacher Leader Positions

Sustain Recent Improvements

- Sustain current level of IT support
- Sustain support for new camera system, swipe system and visitor management system
- Sustain Human Resources Department
- Sustain Instructional Coaching and Intervention staff positions



MAINTAIN

Over the past two budgets the district has reduced important areas of the budget to bring the overall budget down to a .17% and 1.24%. The next two slides show the funding necessary to appropriately fund these areas.

Maintain Funding

- Bring 10 Year Technology Plan into alignment with long range operating budget
- Bring Contribution to BOE Capital Reserve - Facilities & Grounds back up to full funding at minimum to ensure long-range planning and stability
- Bring Capital Outlay funding into alignment with short and long-range building repair needs
- Fund the Curriculum Implementation line as new curricula are written and implemented

Budget Requests – Level Funding

Technology Plan	\$ 100,000 Capital Reserve \$ 228,605 Hardware	(\$100,000 Increase) (\$228,605 Increase *ARPA)
Capital Reserve	\$ 150,000	(\$150,000 Increase)
Capital Outlay (Repairs)	\$ 159,700	(\$ 91,500 Increase)
Curriculum Implementation	\$ 65,000	(\$ 65,000 Increase)



BUDGET REQUESTS (Strengthen)

Major Budget Requests (\$ Increases)

One Classroom Teacher CES (1.0)	\$ 62,786
PE Teacher CES (0.2)	\$ 18,125
Business Manager & Accountant	\$ 62,880 (net increase)

The Classroom and PE teacher positions are necessary due to enrollment increases at CES.

The request for a business manager and accountant is to separate these positions that are currently combined with the town in order to provide focused financial management for the district. The amount is the net increase from reducing the funds for the combined CFO and Deputy CFO positions.

Grant Positions

(Transferred to Operating Budget)

One Classroom Teachers CES (1.0)	\$ 62,786
One Special Education Teacher BA (1.0)	\$ 91,451

In the current FY budget an additional kindergarten teacher was added in the summer of 2021 due to an unanticipated increase in enrollment. Because the position was added after the finalization of the budget it was added to the ARPA grant.

As part of the overall reduction of the Board of Education's budget request approximately \$150,000 in salary for two special education positions were moved from the operating budget to the ARPA grant. To ensure that there is not a funding cliff at the end of the ARPA grant period one position is being moved back into the operating budget this year and one in the following year.



BUDGET INCREASES

The next two slides show the major areas of increases year over year.

Major Budget Increases (\$ Increases)

Certified Staff Salary Increase	\$288,309
Classified Staff Salary Increase	\$305,291
Special Education Transportation	\$180,186
Special Education Tuition (Private)	\$160,639
Other Supplies (IT hardware)	\$224,495

Major Budget Increases (\$ Increases)

Heating Oil	\$ 81,770
Curriculum Implementation	\$ 65,000
Capital Outlay	\$ 97,200
Transfer to Reserves	\$ 255,000
Services to Outplaced Students	\$ 65,018



BUDGET SAVINGS (Balance)

The next slide shows major areas of savings or reductions year over year.

Major Budget Savings

Employee Related Insurance	(\$1,401,989)
Special Education Public Tuition	(\$ 113,141)
Magnet School Tuition	(\$ 41,582)
Electricity	(\$ 61,850)
5.0 FTE Certified Reduction*	(\$ 393,930)

*Based on a recent and significant increase in the savings in the Employee Related Insurance line the administration will recommend that the overall certified staff reduction be changed to 3.0 FTE from 5.0 FTE. This change was not in time for the creation of the budget books. The potential increase to the budget will be discussed at the 3/15/2022 workshop.



STAFFING

Please see slide 22 for details on the next slide.

New Staff

1.2 Classroom Teachers CES	\$ 80,911
Business Manager*	\$125,000
Accountant*	\$ 83,845
	*\$ 62,880 (net increase)



SUMMARY

The next few slides are taken from the budget book to provide an overall summary of the proposed budget.

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 CAPITAL BUDGET SUBMISSION 3-YEAR PROJECTION

DISTRICT WIDE	FY 2022/23	FY 2023/24	FY 2024/25
Capital Reserve Contribution	150,000	150,000	150,000
TOTAL	150,000	150,000	150,000
BACON ACADEMY			
Roof Repairs – Multiple Locations & Outbuildings	14,000	7,500	7,500
Fire Alarm Analog Replacement		53,813	53,813
Cafeteria and Hallway Lighting. Replace Fluorescent Fixtures with LED	10,000	5,000	
Parking Lot LED Lighting	11,200	25,000	15,000
HVAC Repairs (Covered by ARPA funds)			
Interior Painting	8,000	6,500	6,500
TOTAL	43,200	97,813	82,813
WILLIAM J. JOHNSTON MIDDLE SCHOOL			
TOTAL	0	0	0
JACK JACKTER INTERMEDIATE SCHOOL			
Retention Wall and Railing. Front of School	7,500		
HVAC AC Coil Replacement (Covered by ARPA funds)			
Replace Classroom Furniture		5,000	5,000
Carpet Replacement	30,000	12,000	12,000
Cafeteria and Gym Lighting. Replace Fluorescent Fixtures with LED	12,000	5,000	5,000
Floor Finishing Replacement	37,000		
TOTAL	86,500	22,000	22,000

	FY 2022/23	FY 2023/24	FY 2024/25
COLCHESTER ELEMENTARY SCHOOL			
Energy Management System for HVAC	0	50,000	50,000
MDF Room HVAC Replacement (Covered by ARPA funds)			
Carpet Replacement	20,000	15,000	15,000
Cafeteria and Gym Lighting. Replace Fluorescent Fixtures with LED	10,000	5,000	5,000
TOTAL	30,000	70,000	70,000
SUMMARY:			
DISTRICT WIDE	150,000	150,000	150,000
BACON ACADEMY	43,200	97,813	82,813
WILLIAM J. JOHNSTON MIDDLE SCHOOL	0	0	0
JACK JACKTER INTERMEDIATE SCHOOL	86,500	22,000	22,000
COLCHESTER ELEMENTARY SCHOOL	30,000	70,000	70,000
GRAND TOTAL	309,700	339,813	324,813

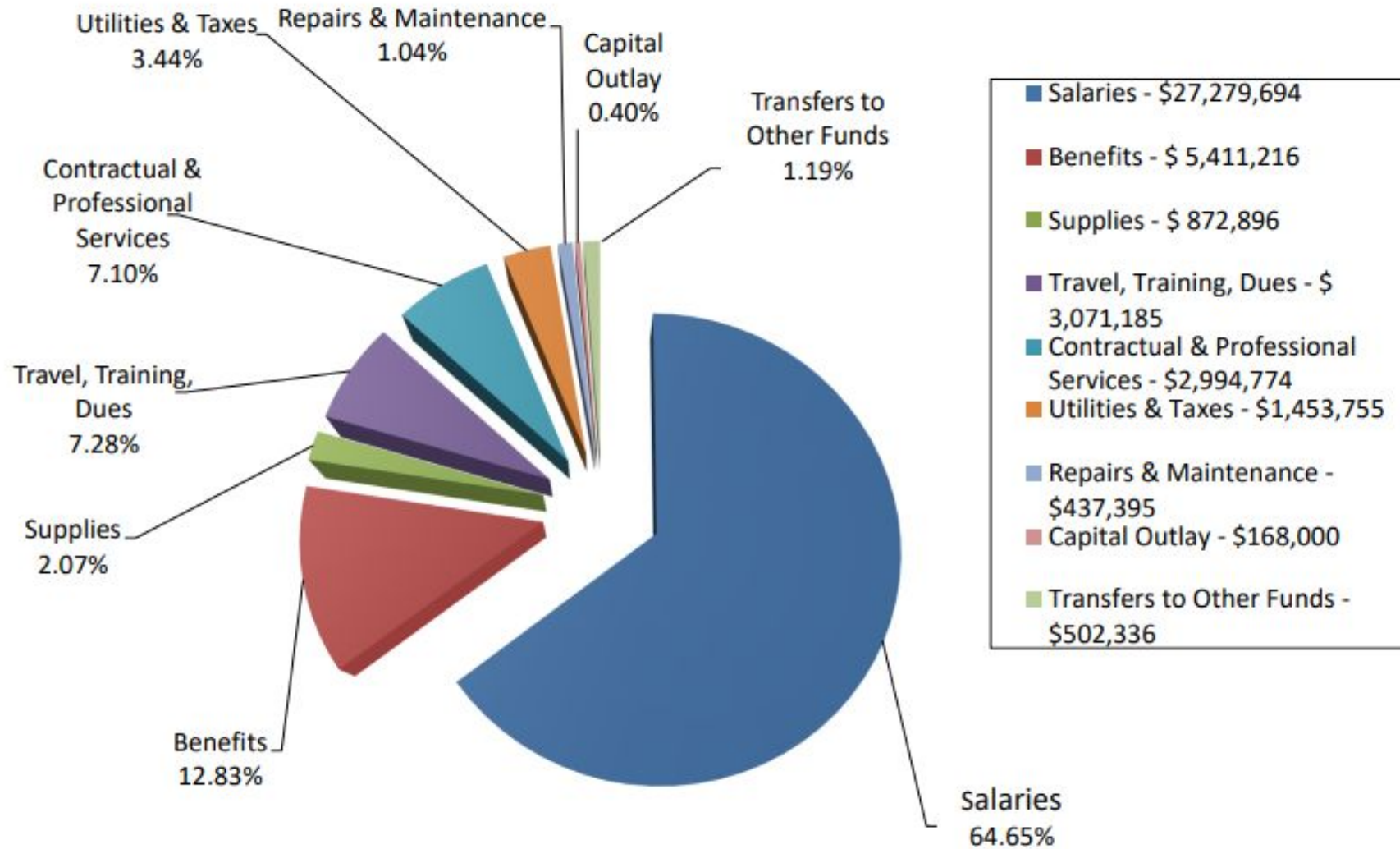
COLCHESTER PUBLIC SCHOOLS
MAJOR ACCOUNT GROUPS - SUMMARY
FY 2022-2023 PROPOSED BUDGET AND FY 2021-2022 ADOPTED BUDGET

	FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-22 ADOPTED BUDGET	FY 2021-22 REVISED BUDGET	FY 2022-23 PROPOSED BUDGET	COMPARISON INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES	25,861,867	26,674,727	26,674,727	27,279,694	604,967	2.27%
EMPLOYEE BENEFITS	6,703,904	6,755,822	6,755,822	5,411,216	(1,344,606)	-19.90%
SUPPLIES	616,405	647,573	647,280	872,896	225,323	34.79%
TRAVEL, TRAINING, DUES	2,525,826	2,813,115	2,811,740	3,071,185	258,070	9.17%
CONTRACTUAL & OTHER SERVICES	3,039,716	2,825,598	2,827,266	2,994,774	169,176	5.99%
UTILITIES AND TAXES	1,160,111	1,387,743	1,387,743	1,453,755	66,012	4.76%
REPAIRS & MAINTENANCE	550,713	398,641	401,291	437,395	38,754	9.72%
CAPITAL OUTLAY	12,994	76,500	73,850	168,000	91,500	119.61%
TRANSFERS TO OTHER FUNDS	489,453	247,336	247,336	502,336	255,000	103.10%
CONTINGENCY	0	0	0	0	0	0.00%
TOTAL	40,960,989	41,827,055	41,827,055	42,191,251	364,196	0.87%

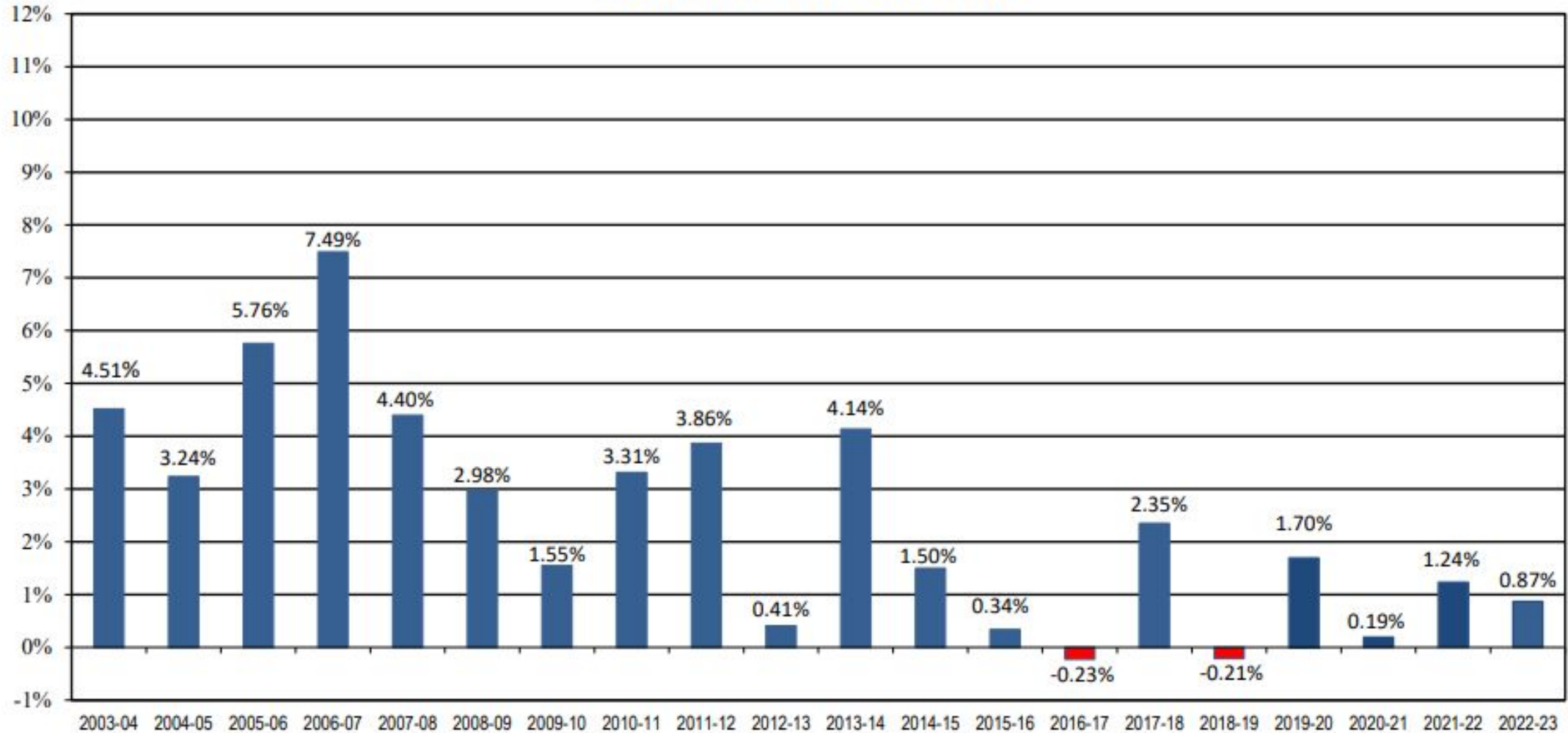
COLCHESTER PUBLIC SCHOOLS FY 2022-2023 PROPOSED BUDGET SUMMARY BY MAJOR ACCOUNT GROUPS - PERCENT OF TOTAL BUDGET		
MAJOR ACCOUNT GROUPS	FY 2022-2023 PROPOSED BUDGET	PERCENT OF TOTAL BUDGET
SALARIES	27,279,694	64.65%
EMPLOYEE BENEFITS	5,411,216	12.83%
SUPPLIES	872,896	2.07%
TRAVEL, TRAINING, DUES	3,071,185	7.28%
CONTRACTUAL & PROFESSIONAL SERVICES	2,994,774	7.10%
UTILITIES & TAXES	1,453,755	3.44%
REPAIRS & MAINTENANCE	437,395	1.04%
CAPITAL OUTLAY	168,000	0.40%
TRANSFERS TO OTHER FUNDS	502,336	1.19%
TOTAL	42,191,251	100.00%

Colchester Public Schools

FY 2022-2023 Proposed Budget- Distribution by Major Account Groups



COLCHESTER PUBLIC SCHOOLS PERCENTAGE BUDGET INCREASE BUDGET YEARS 2002 - 2023



BUDGET YEAR

All years represent Original Adopted Budget except FY 2022-23 Proposed Budget.

FY 2010-2011 and FY 2009-2010 Adopted Budget include \$1,932,716 of Federal ARRA - State Fiscal Stabilization funds and
FY 2011-2012 Adopted Budget includes \$550,000 of Federal Jobs Bills funds provided directly to the Board of Education.

2022-2023 Proposed Budget

Superintendent's Proposed Budget \$ 42,191,251

Increase from 2021-22 \$ 364,196

Percent Increase 0.87%

Next Steps

- Budget Workshops March 15, 22, & 29
- Presentation, FAQ, & Video Posted to website by 3/9
- Email questions to budget@colchesterct.org
- Narrative included on PowerPoint Presentation by 3/10
- Q&A will be included in next workshop